

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution Countywide.

BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Department of Police is \$270,782,964, a decrease of \$3,291,575 or 1.2 percent from the FY15 Approved Budget of \$274,074,539. Personnel Costs comprise 84.7 percent of the budget for 1809 full-time positions and 185 part-time positions, and a total of 1868.15 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 15.3 percent of the FY16 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Multi-Program Measures					
Average emergency 911 call response time (minutes)	7.17	7.26	7.00	7.00	7.00

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Enhance public trust, increase accountability, and improve evidentiary capture of police events by initiating the use of body cameras on police patrol officers. Montgomery County will be one of the first large jurisdictions to equip the entire patrol force with this equipment.***
- ❖ ***Begin consolidation of the Emergency Communications Center to enhance public safety by improving emergency call-taking and dispatch services. Consolidation under a single organization will result in greater efficiency and effectiveness in service delivery by: streamlining the call answering process and eliminating the need for call transfers; standardizing training, policies and procedures; decreasing administrative overhead and redundancy; and reducing operational overtime expenditures.***
- ❖ ***Continue purchase and deployment of Automated External Defibrillators.***
- ❖ ***Restored School Resource Officers (SROs) at all public high schools in cooperation with allied police agencies.***
- ❖ ***Enhanced patrol staffing in the Robert Sector in the 6th District (Gaithersburg vicinity).***

- ❖ **Enhanced patrol staffing in the King Sector in the 4th District (Aspen Hill vicinity).**
- ❖ **Enhanced patrol staffing in the Nancy Sector in the 5th District (Germantown vicinity).**
- ❖ **Enhanced investigative capability with the addition of investigators in the 1st District (Rockville), 2nd District (Bethesda), and the 6th District (Gaithersburg)**
- ❖ **Enhanced the operation of the Managed Search Operations Team (MSOT), which is the County's primary search, rescue and recovery unit.**
- ❖ **Added new forensic scientists in the Crime Lab to keep up with increased workload.**
- ❖ **Proceeded with the design and construction of the new 2nd District Station in the Bethesda Central Business District.**
- ❖ **Consolidated operations of the Special Operations Division (SOD) and Central Supply in a new facility in Rockville.**
- ❖ **Productivity Improvements**
 - **Implement a criminal justice information search system to enhance situational awareness during public safety incidents.**
 - **Implement various new technical and operational solutions to reduce crime by directing Department staff resources during unallocated patrol time.**

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations. The Department Chaplain's office is also located in the Office of the Chief.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	3,551,460	11.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-312,219	0.00
FY16 Approved	3,239,241	11.00

Patrol Services

The Patrol Services Bureau (PSB) is responsible for providing direct police patrol services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This bureau provides specially trained units such as the District Traffic Section, Special Assignment Team (SAT), District Community Action Team (DCAT), and School Resource Officers (SROs) to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

- The District Traffic Sections enforce traffic laws and support efforts for overall collision reduction.
- The Special Assignment Teams employ undercover surveillance as an effective crime fighting tool in situations such as drug and weapons offenses and where the mitigation of crime trends are enhanced by the deployment of officers in street clothes.
- The District Community Action Teams are deployed to address crime trends, support other specialized units, or provide proactive patrols to increase support of other units and to increase the visibility of uniformed police resources.
- The School Resource Officers are deployed to public high schools to provide police services while also providing mentoring, mediation and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	122,354,474	931.83
Enhance: Transparency – Initiate Body Camera program	622,379	2.00
Increase Cost: Replace Ballistic Vests (five year master lease)	111,962	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-46,272	-1.00
FY16 Approved	123,042,543	932.83

Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions and consists of: the Special Operations Division, the Traffic Operations Division, the Animal Services Division, the Security Services Division, and the Public Information Office. The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), Police Community Action Team (PCAT) and the Emergency Services Unit (ESU).

- The Traffic Operations Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), School Safety Section, and the Automated Traffic Enforcement Unit (ATEU). This Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public.
- The Animal Services Division is charged with responding to citizen complaints regarding animals endangering the public or causing public nuisances and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility providing housing, care, and an adoption program.
- The Security Services Division provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division is also responsible for providing executive protection duties for the County Executive.
- The Office of Public Information provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.
- The Crisis Intervention Team (CIT), District Court Liaison and Peer Support Unit are also located in this Bureau.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of traffic collisions in Montgomery County	22,157	20,443	19,950	18,952	18,000

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	40,732,852	281.92
Enhance: Pedestrian Safety: Overtime in High Incidence Areas	80,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	189,994	-0.60
FY16 Approved	41,002,846	281.32

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section (comprised of six District investigative units), the Financial Crimes Section (Fraud, Pawn and Electronic Crimes), the Central Auto Theft Section, the Polygraph Unit, the Crime Analysis Section and the States Attorney's Office Liaison Officer to the Grand Jury. Also within the Criminal Investigations Division is the Crime Laboratory which consists of the Crime Scene Unit, the Latent Print Unit, the Photography Unit, the Firearms Examination Unit, the Forensic Biology Unit, and the Chemistry Unit.
- The Major Crimes Division includes the Homicide Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, the Missing Persons Unit and the Cold Case Unit. The Homicide Section investigates all homicides, criminal assaults involving serious injury, police use of force involving serious injury or death, in-custody deaths, and non-traffic related deaths. The Robbery Section investigates all robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section serves warrants within Montgomery County and handles warrants from other jurisdictions, out-of-state transports, and extradition hearings. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Missing Persons Unit investigates persons who are missing, which is showing increased occurrences due to the aging population in the County. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods by employing new

technologies to review existing evidence/information to close these cases.

- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Repeat Offender Unit, the Vice/Intelligence Unit, the Criminal Street Gang Unit, and the Firearms Investigations Unit. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies. It also includes the Electronic and Technical Support Unit.
- The Special Victims Investigations Division consists of four sections: the Child Abuse/Sexual Assault Section, the Missing Persons/Runaway Section, the Domestic Violence/Elder Abuse Section, and the Child Exploitation and Registry Section. The Division is responsible for investigating sex crimes against children and adults, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Crime investigation and closure rate: Homicide ¹	80%	82%	87%	87%	87%
Crime investigation and closure rate: Rape ²	40%	79%	80%	80%	80%
Crime investigation and closure rate: Aggravated Assaults	N/A	62%	68%	68%	68%
Crime investigation and closure rate: Robbery	55%	39%	45%	45%	45%
Crime investigation and closure rate: Burglary	N/A	30%	34%	34%	34%

¹ Please note that the case closure amount for FY12 and FY13 is based only on the number of closures effected by the detectives in the Major Crimes Division. FY14 closures include all arrests and closures by exception effected by the entire department.

² Please note that the case closure amount for FY12 and FY13 is based only on the number of closures effected by the detectives in the Major Crimes and Family Crimes Divisions (now called Special Victims Investigation Division). FY14 closures include all arrests and closures by exception effected by the entire department.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	41,059,493	311.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-100,730	-4.00
FY16 Approved	40,958,763	307.50

Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of the following major Divisions:

- The Information Management and Technology Division consists of three sections: the Records Section, the Field Support Section, and the Technology Section. The Records Section is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Section includes: the Telephone Reporting Unit (TRU), the Message Routing Center (MRC), Warrant Control Unit, and the Data Systems Unit. The Field Support Section is responsible for technical service and support to the District Stations and other facilities. The Section is comprised of the Desktop Support Unit, the Mobile Support Unit, the Technical Training Unit and the NCIC/METERS Validation Unit. The Technology Section is comprised of the GIS Support Unit, the Application Development Unit, the Telephone Support Unit and the Radio Support Unit. Staff within this Section plan, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety System Modernization (PSSM) Program.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Policy and Planning Division is responsible for policy development and promulgation, maintaining accreditation under the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, conducting inspections and audits of Department units, and overseeing strategic planning for the agency.
- The Health and Wellness Division is responsible for promoting the health and well being of Department personnel and coordinating the administration of the Worker's Compensation program, and coordinating other initiatives with the County Division of Risk Management.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police

Department personnel.

- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget, financial matters, fleet management, grants, capital development and facilities, supplies and equipment, contracts and procurement, the Vehicle Recovery Section, and the False Alarm Reduction Section.
- The Training and Education Division is responsible for the training and performance evaluation of police recruits, developing and providing in-service training for sworn officers and civilian employees, managing other programs including the Leadership Development Program, the Police Explorer Program, and the Citizens Academy.
- The Legal and Labor Unit is responsible for serving as a liaison with employee unions, investigation and response to employee grievances, training of supervisors in labor relations, and serving on the County negotiation team.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Average time to answer 911 calls (seconds)	2.6	3.0	5.0	5.0	5.0

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	66,211,260	305.50
Enhance: Emergency Communications Center Consolidation: Year one of a three year plan to consolidate all public safety communications	770,419	23.00
Decrease Cost: Reduce recruit class to reflect actual rate of attrition to one class of 49 candidates	-3,118,504	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-1,488,604	6.00
FY16 Approved	62,374,571	334.50

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ) and the DNA Backlog grants (NIJ), Examples of current State funding are: Vehicle Theft Enforcement and Prevention (SHA), Sex Offender Compliance and Enforcement in Maryland (SOCEM-GOCCP), Commercial Vehicle Inspection (SHA), Washington Metro Area Award (SHA), Gun Violence Reduction Grant (GVRG-GOCCP) and the School Bus Safety Program (SHA). The Management and Budget Division is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	165,000	1.00
FY16 Approved	165,000	1.00

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	141,710,094	153,120,472	153,264,645	155,909,662	1.8%
Employee Benefits	73,922,448	77,212,748	76,248,287	73,350,029	-5.0%
County General Fund Personnel Costs	215,632,542	230,333,220	229,512,932	229,259,691	-0.5%
Operating Expenses	42,613,387	43,576,319	43,975,794	41,358,273	-5.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	258,245,929	273,909,539	273,488,726	270,617,964	-1.2%
PERSONNEL					
Full-Time	1,702	1,783	1,783	1,808	1.4%
Part-Time	198	186	186	185	-0.5%
FTEs	1,765.35	1,841.75	1,841.75	1,867.15	1.4%
REVENUES					
Emergency 911	8,616,645	5,420,000	6,745,000	6,745,000	24.4%
Health Inspection: Restaurants	-781	0	0	0	—
Miscellaneous Revenues	-121,224	0	70,000	40,000	—
Pet Licenses	264,378	1,251,707	440,000	1,251,707	—
Photo Red Light Citations	4,298,480	3,685,770	3,900,000	3,900,000	5.8%
Speed Camera Citations	16,712,311	14,607,000	16,700,000	16,700,000	14.3%
State Aid: Police Protection	13,773,624	13,932,320	13,932,320	13,768,440	-1.2%
Vehicle/Bike Auction Proceeds	771,635	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,682,593	1,416,150	1,600,000	1,500,000	5.9%
Other Fines/Forfeitures	494,982	274,500	274,500	274,500	—
Other Intergovernmental	93,175	70,335	70,335	70,335	—
Other Licenses/Permits	80,805	76,300	76,300	76,300	—
County General Fund Revenues	46,666,623	41,734,082	44,808,455	45,326,282	8.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	679,117	103,715	103,715	98,566	-5.0%
Employee Benefits	120,256	44,285	44,285	49,434	11.6%
Grant Fund MCG Personnel Costs	799,373	148,000	148,000	148,000	—
Operating Expenses	2,224,219	17,000	17,000	17,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,023,592	165,000	165,000	165,000	—
PERSONNEL					
Full-Time	2	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	2.00	1.00	1.00	1.00	—
REVENUES					
Federal Grants	3,029,320	0	0	0	—
State Grants	510,661	165,000	165,000	165,000	—
Grant Fund MCG Revenues	3,539,981	165,000	165,000	165,000	—
DEPARTMENT TOTALS					
Total Expenditures	261,269,521	274,074,539	273,653,726	270,782,964	-1.2%
Total Full-Time Positions	1,704	1,784	1,784	1,809	1.4%
Total Part-Time Positions	198	186	186	185	-0.5%
Total FTEs	1,767.35	1,842.75	1,842.75	1,868.15	1.4%
Total Revenues	50,296,604	41,899,082	44,973,455	45,491,282	8.6%

FY16 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	273,909,539	1841.75
<u>Changes (with service impacts)</u>		
Enhance: Emergency Communications Center Consolidation: Year one of a three year plan to consolidate all public safety communications [Management Services]	770,419	23.00
Enhance: Transparency – Initiate Body Camera program [Patrol Services]	622,379	2.00
Enhance: Add fifty Automated External Defibrillators (AEDs)	88,012	0.00
Enhance: Pedestrian Safety: Overtime in High Incidence Areas [Field Services]	80,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	7,355,973	0.00
Increase Cost: Annualization of FY15 Lapsed Positions	1,627,997	0.00
Increase Cost: Group Insurance Adjustment	572,906	0.00
Increase Cost: Annualization of Staffing Plan	442,222	0.00
Increase Cost: Replace Ballistic Vests (five year master lease) [Patrol Services]	111,962	0.00
Decrease Cost: Printing and Mail	-176,955	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-1,200,075	0.40
Decrease Cost: Elimination of One-Time Items Approved in FY15	-1,753,336	0.00
Decrease Cost: Motor Pool Rate Adjustment	-2,223,879	0.00
Decrease Cost: Reduce recruit class to reflect actual rate of attrition to one class of 49 candidates [Management Services]	-3,118,504	0.00
Decrease Cost: Retirement Adjustment	-6,490,696	0.00
FY16 APPROVED:	270,617,964	1867.15
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	165,000	1.00
FY16 APPROVED:	165,000	1.00

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	3,551,460	11.00	3,239,241	11.00
Patrol Services	122,354,474	931.83	123,042,543	932.83
Field Services	40,732,852	281.92	41,002,846	281.32
Investigative Services	41,059,493	311.50	40,958,763	307.50
Management Services	66,211,260	305.50	62,374,571	334.50
Grants	165,000	1.00	165,000	1.00
Total	274,074,539	1842.75	270,782,964	1868.15

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	0.70	125,000	0.70
General Services	CIP	122,938	2.00	0	0.00
Total		247,938	2.70	125,000	0.70

FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(FY19)	(FY20)	(FY21)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Approved	270,618	270,618	270,618	270,618	270,618	270,618
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY16	0	87	87	87	87	87
New positions for the Body Camera program in the FY16 budget are lapsed. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY16	0	-116	-116	-116	-116	-116
Items approved for one-time funding in FY16, including equipment for new positions and Automatic External Defibrillators, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,745	1,745	1,745	1,745	1,745
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Emergency Communications Center Consolidation	0	2,086	1,552	1,552	1,552	1,552
FY17 estimate includes annualization of positions added in FY16. By the end of FY18, consolidation of the Emergency Communications Center to enhance the efficiency and effectiveness of public safety call-taking and dispatch services will be completed.						
Master Leases: Ballistic Vests and Body Cameras	0	215	215	215	215	0
This represents the annualized costs for the master leases for ballistic vests (\$111,962) and body camera equipment (\$102,905).						
Subtotal Expenditures	270,618	274,634	274,101	274,101	274,101	273,886

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY16 Approved		FY17 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Transparency – Initiate Body Camera program [Patrol Services]	87,074	2.00	174,148	2.00
Total	87,074	2.00	174,148	2.00